

OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP
ADMINISTRATOR: JOHN ROTH

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Administration	114,080	49,000	-	65,080	1.0
2001 Law Enforcement Grant	298,451	10,480	287,971	-	-
2000 Law Enforcement Grant	280,376	42,252	238,124	-	-
Total	692,907	101,732	526,095	65,080	1.0

BUDGET UNIT: ADMINISTRATION (AAA LNJ)

I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chair, the Law and Justice Administrative Analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group. The Law and Justice Administrative Analyst also serves as the County Dispute Resolution Program Coordinator.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	109,902	110,486	119,667	114,080
Total Revenue	48,527	49,000	98,461	49,000
Local Cost	61,375	61,486	21,206	65,080
Budgeted Staffing		1.0		1.0

Variance in local cost is due to lengthy vacancy of analyst position during first and second quarter of 2001-02.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General AAA LNJ

FUNCTION: General
ACTIVITY: Administration

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	51,168	95,082	100,039	-	100,039
Services and Supplies	68,254	15,159	14,001	-	14,001
Central Computer	245	245	40	-	40
Total Appropriation	119,667	110,486	114,080	-	114,080
<u>Revenue</u>					
Use of Money & Prop	28	-	-	-	-
Current Services	48,941	49,000	49,000	-	49,000
State, Fed or Gov't Aid	49,492	-	-	-	-
Total Revenue	98,461	49,000	49,000	-	49,000
Local Cost	21,206	61,486	65,080	-	65,080
Budgeted Staffing		1.0	1.0		1.0

LAW AND JUSTICE GROUP

Total Changes in Board Approved Base Budget	
Salaries and Benefits	4,957 MOU and retirement increases.
Services and Supplies	(1,158) Inflation, risk management liabilities, and 2% budget reduction.
Central Computer	(205)
Total Appropriation Change	3,594
Total Revenue Change	-
Total Local Cost Change	3,594
Total 2001-02 Appropriation	110,486
Total 2001-02 Revenue	49,000
Total 2001-02 Local Cost	61,486
Total Base Budget Appropriation	114,080
Total Base Budget Revenue	49,000
Total Base Budget Local Cost	65,080